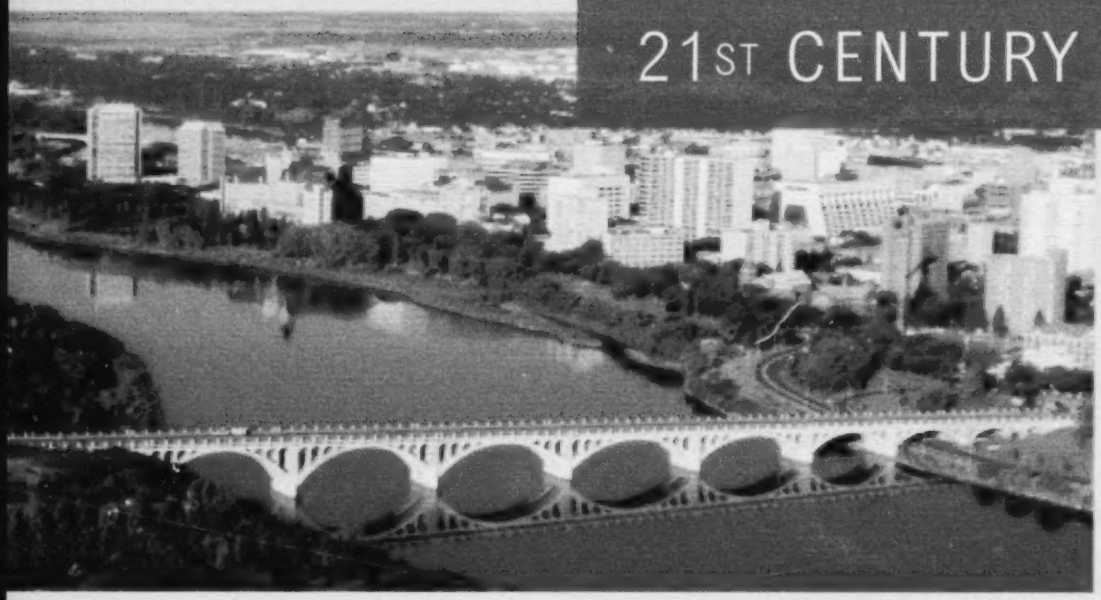
INVESTING IN A 21ST CENTURY CITY



City of Saskatoon

2013 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY:

How the City of Saskatoon is Improving Productivity

Presented to City Council, August 21, 2014

OUR STRATEGIC GOALS

Culture of Continuous Improvement

The Best Managed City in Canada

We are the best managed city in Canada, focused on continuous improvement, innovation, and attracting talented people committed to building a better city.

Asset & Financial Sustainability

Investing in What Matters

We manage resources and risk effectively, ensuring that services and infrastructure meet the needs of citizens today and tomorrow.

Quality of Life

A Welcoming People Place

We have strong community spirit, and there is a mix of facilities, amenities, and opportunities for citizens to come together, pursue their interests and enjoy our city's built, natural, and cultural heritage.

Environmental Leadership

Growing in Harmony with Nature

We thrive in harmony with our natural environment, conserving resources, reducing our impacts and promoting environmental stewardship.

Sustainable Growth

Ensuring Smart & Sustainable Growth

We grow both upward and outward, reflecting a balance of greenfield and infill development and maintaining our City Centre as a vibrant hub for culture, commerce and civic life.

Moving Around

Saskatoon is a City on the Move

We offer new and improved ways for citizens to move around the city using difference modes of transportation and a network of streets, paths, and bike and bus routes.

Economic Diversity & Prosperity

Powering and Thriving Local Economy

We are a regional economy that grows and diversifies, leveraging our unique strengths as a global centre for education, innovation, and creativity.

TABLE OF CONTENTS

2013 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY 2

SASKATOON IS 3

2013 CIVIC SERVICES SURVEY SAYS 4

IN OTHER WORDS 5

2013 MAJOR PROJECTS 7

IMPROVING OUR SERVICE 9

INCREASING OUR SAVINGS 12

GROWING OUR CITY IN A SUSTAINABLE WAY 15

2013 REPORT ON SERVICE, SAVINGS AND SUSTAINABILITY

INVESTING IN A 21ST CENTURY CITY

"For the third year in a row, Saskatoon has recorded the strongest growth of any census metropolitan area, according to Statistics Canada."

- The Canadian Press

Saskatoon's remarkable growth in recent years has made national headlines. As the city's population nears the quarter-million milestone, the City of Saskatoon continues to ensure we provide the programs and services that matter most to citizens. The *2013 Report on Service, Savings and Sustainability* highlights the City's accomplishments in each of these areas.

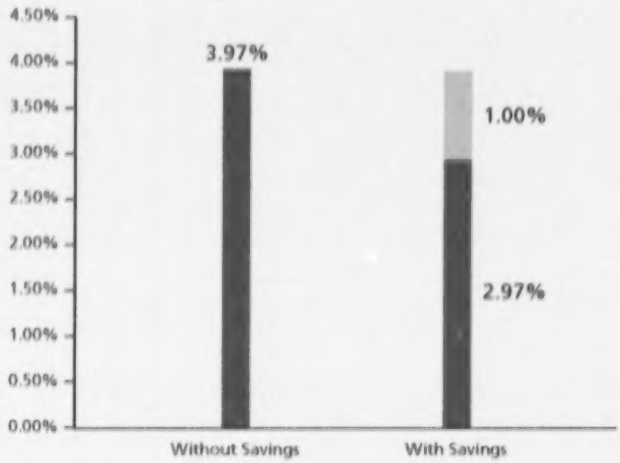
With a vision of being the best-managed city in Canada, the City of Saskatoon is committed to continuing to explore and implement new ways to improve service, increase savings, and growing our city in a sustainable way. Going beyond conventional approaches to meet the dynamic changing needs and high expectations of our citizens' means ensuring we are continuously dedicated to the creation of a "culture of continuous improvement", one of the City's seven Strategic Goals.

The City's Continuous Improvement Strategy, introduced in December 2013, supports the long-term strategy to focus on the use of innovative and creative means to create workplace efficiencies and provide the best possible services to our citizens. It is expected that opportunities for increased efficiencies and reduction of waste will be found through Continuous Improvement initiatives, resulting in significant savings to the corporation.

Focusing on improving effectiveness and efficiency to ensure we deliver affordable and sustainable programs improves the quality of life for our citizens and enables us to be collaborative and responsive in our growth to half a million people.

The 2013 cost savings were considered in determining the City's mill rate - without these savings, the rate would have been a full percentage point higher. Not including these savings in the municipal base operating budget (excluding the dedicated property taxes) the 3.14% mill rate increase would have been 4.14%.

Impact on Mill Rate Increase - Without and With Continuous Improvement Savings



The 2013 Report on Service, Savings and Sustainability: *How the City of Saskatoon is Improving Productivity*, demonstrates how we have:

- Improved our service through our focus on continuous improvement which led to innovations and efficiencies in the delivery of civic services and programs.
- Increased our savings by taking a fresh look at how we operate, enabling the City to realize approximately $51.7 million in savings in 2013 and more than $74 million over the next 30 years. Additionally, there is $600,000 in deferred savings resulting from the use of innovative and creative approaches to our work.
- Grown our city in a sustainable way by reducing civic greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO_2e a year - the equivalent of taking 23,165 cars off our roads.

SASKATOON IS . . .

Financially Sound

In 2013, the City received another AAA/Stable credit rating from Standard & Poor's (S&P), the international bond-rating agency. The City has earned the AAA/Stable rating - S&P's highest rating - every year for more than a decade.

"Saskatoon's economic fundamentals are very strong, in our view. We think Saskatoon is managing its growth well, and we expect this to continue."

- Standard & Poor's

Canada's Fastest Growing City

According to a February 2013 Statistics Canada report, the Saskatoon Census Metropolitan Area (CMA) recorded the strongest growth of any CMA in the country for the third year in a row. By the end of December, the population within Saskatoon city limits was an estimated 246,300.

Canada's Fastest Growing Economy

According to the Conference Board of Canada's Metropolitan Outlook - Autumn 2013, the Saskatoon and Regina CMAs are forecast to be the fastest growing economies in Canada.

"Vibrant job markets in Saskatoon and Regina are attracting newcomers from all over Canada and abroad, boosting population growth and spurring demand for housing."

- Mario Lefebvre, Centre for Municipal Studies, Conference Board of Canada

Canada's Second Most Entrepreneurial City

The 2013 *Communities in Boom* report from the Canadian Federation of Independent Business (CFIB) named Saskatoon the second "Most Entrepreneurial" city in Canada, just a point behind Greater Calgary.

"Growing communities raise property values, utilize infrastructure more effectively and provide residents with a greater range of economic and social opportunities."

- Ted Mallett, CFIB Vice-President & Chief Economist

One of Saskatchewan's Top Employers

The City of Saskatoon was named one of *Saskatchewan's Top Employers* in the regional segment of the 2013 *Canada's Top 100 Employers* competition. The City earned high marks for its employee benefits, work/life balance and employee development/training opportunities.

One of Canada's Best Diversity Employers

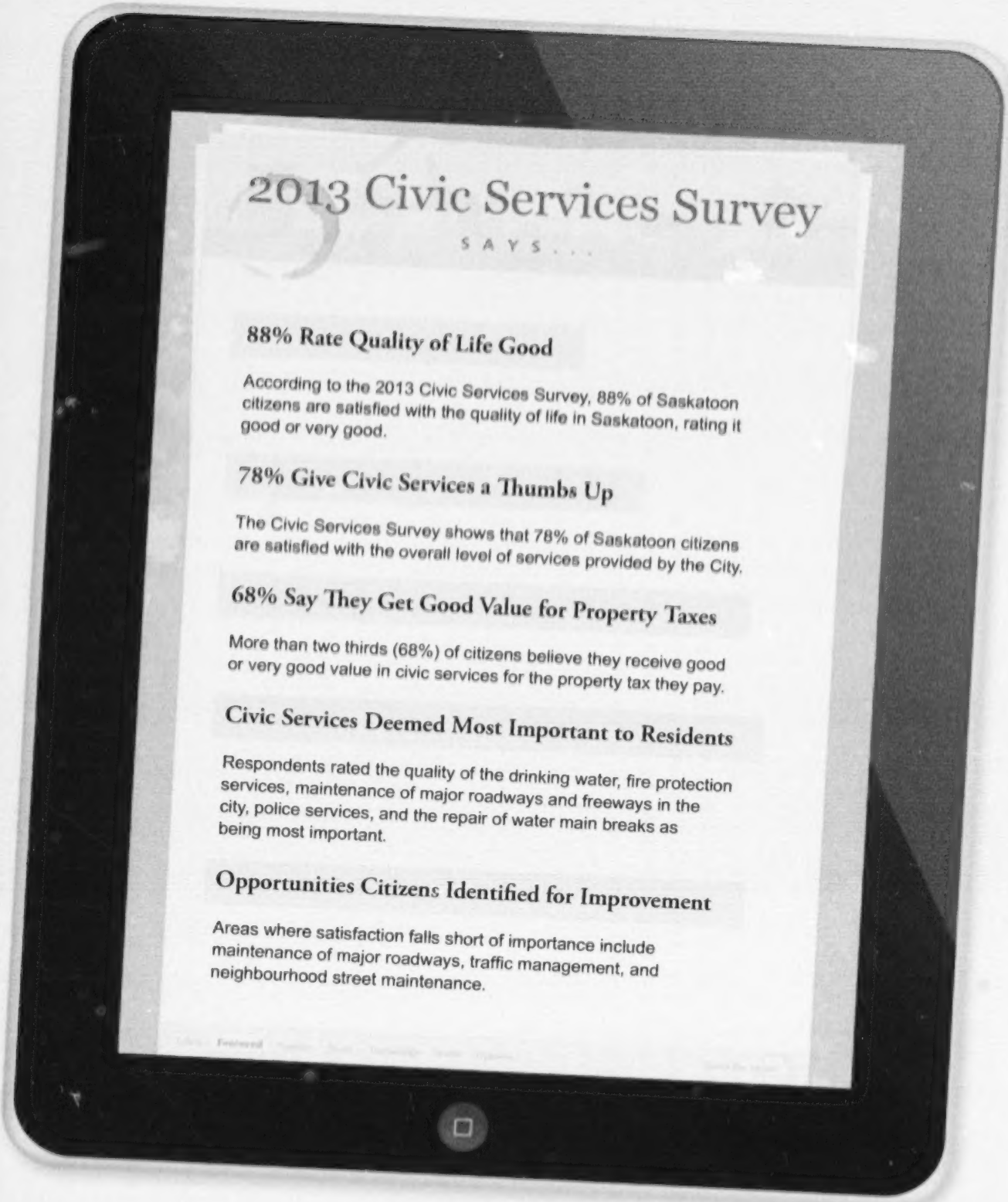
The City of Saskatoon was also named one of *Canada's Best Diversity Employers* for the second year in a row in 2013. In addition to being recognized for exceptional workplace diversity and inclusiveness programs, the City was singled out for its community partnerships and recruitment initiatives.

"This is a testament to our inclusive practices that employees champion and portray every day."

- Mubarka Butt, Manager, Employment and Total Compensation Branch

Most Improved in Public Transparency

In the Frontier Centre for Public Policy's *Annual Transparency Index*, Saskatoon tied with Kitchener, Ontario as "Most Improved" city. Saskatoon climbed from 88th to 22nd place. The index rates 100 cities across Canada on how easy it is for the public to access and understand annual reports and other financial documents.



2013 Civic Services Survey

SAYS...

88% Rate Quality of Life Good

According to the 2013 Civic Services Survey, 88% of Saskatoon citizens are satisfied with the quality of life in Saskatoon, rating it good or very good.

78% Give Civic Services a Thumbs Up

The Civic Services Survey shows that 78% of Saskatoon citizens are satisfied with the overall level of services provided by the City.

68% Say They Get Good Value for Property Taxes

More than two thirds (68%) of citizens believe they receive good or very good value in civic services for the property tax they pay.

Civic Services Deemed Most Important to Residents

Respondents rated the quality of the drinking water, fire protection services, maintenance of major roadways and freeways in the city, police services, and the repair of water main breaks as being most important.

Opportunities Citizens Identified for Improvement

Areas where satisfaction falls short of importance include maintenance of major roadways, traffic management, and neighbourhood street maintenance.

IN OTHER WORDS . . .

Subaru Saskatoon Triathlon

"Wow. What a debut."

Paul Regensburg, Subaru Western Triathlon Series

It takes great teamwork to put on a great event. The first-ever Subaru Saskatoon Triathlon took place in June and was a great success. The event needed the combined efforts of the Saskatoon Triathlon Club, Saskatchewan Triathlon Association, City of Saskatoon, Saskatoon Tourism, RM of Corman Park, and three policing services.

"River Landing was an amazing venue ... I took a look at the site with all of the colour and activity, and the amphitheatre full of people, and realized that we had realized the vision ... The Saskatoon event is on par with our best races - even in its first year."

- Paul Regensburg, Subaru Western Triathlon Series

Raising the Flag

At a colourful October 25th ceremony, the Treaty 6 and Métis Nation flags were raised at City Hall. The flag raising recognizes the work done within the City to develop positive relationships and create a climate for social change.

"This flag raising symbolizes the reciprocal relationship that the Treaties intended, and will further improve quality of life by promoting inclusion of all. We are all Treaty people."

- Saskatoon Tribal Council Chief Felix Thomas

'Tooned In

In an article for the Travel Section of the *New York Post*, Michael Kaplan gave Saskatoon a positive review, saying

"...Saskatoon is as surprising as it is charming."

Home-Grown Sons of Anarchy Star Raves about Wildwood Golf Course

"I've never seen the BIG TRACK look this good. Best fairways I've played this year."

- Kim Coates

Saskatoon Third Most Well-Read City

Amazon's first-ever "Most Well-Read Cities in Canada" list puts Saskatoon third behind Vancouver and Calgary, based on per capita book sales. Saskatonians are number one when it comes to purchasing more Canadian novels and more Kindle books per capita than any other city.

"It's certainly not surprising. We are one of the most heavily used public libraries in Canada."

- Zenon Zuzak, Director of Saskatoon Public Library

To the City Manager:

"I thought it important to let you know just how privileged both myself and my architect have been in our dealings with now-retiring Tim Steuart [Manager of Development Review]. His open and always cooperative help has been encouraging and exceptional."

- Chris Le Fevre, Le Fevre & Company, Victoria, BC

To Councillor Charlie Clark:

"We have contacted the [City] Assessor's Office on four occasions with respect to our [property assessment] appeal and each time our questions have been answered promptly and fully. Furthermore, during our exploration of the Assessor's website we discovered the Property Assessment Online Tool, which has provided us with sufficient information to quantify the relative importance of variables such as condo size, floor level and orientation ... Whether our appeal is successful or not, thanks to the persons who answered our calls and the Online Tool, we have a good idea of how the units in [our building] are modeled for purposes of assessment."

- David M.

IN OTHER WORDS . . .

Former U of S Professor on Water Treatment Staff:

Letter in response to a Star Phoenix article: *"Your recent article about the upgrade to the city's water intake should remind us of the excellent work of the City of Saskatoon folk at the 11th Street plant. They provide us with high-quality water every time we turn on the tap. … As a retired University of Saskatchewan professor, I do many field measurements of water quality and use house tap water as the 'check' of my instruments. If there is any doubt, I phone the 11th Street lab and they tell me what they are putting in the lines at that time. Yes, they actually answer the phone, and they always have the answer. We should all appreciate their good work."*

- Les H.

Out of Town Visitor on Saskatoon Transit:

"All the drivers were very helpful and friendly. They would go out of their way to make sure I made my connections. It was really a pleasure to get on a bus and be greeted by a driver … I found, as a visitor to Saskatoon, the Transit drivers I encountered are a real credit to the city, and really helped to make my stay in the city a very pleasant one."

City Resident on Saskatoon Light & Power:

"I had the real pleasure of watching the [Saskatoon Light & Power] crews that replaced the damaged power pole on our street, Wednesday, July 17th. It was a big job. They knew what they were doing and worked hard and efficiently all morning and into early afternoon. I had 'rock star' seating on my porch. They appeared to have good leadership and morale and some of their comments and discussions had me laughing out loud."

Fireworks ... A Great Big Thank You

My husband and I arrived in Saskatoon a year ago as part of the skilled labour contingent from Ireland. We were escaping hopelessness and three years of no work and no future prospects. During our time in this beautiful city that's not too big or too small, but just right, we have marvelled at the work the people of this welcoming city put into functions and events for its citizens throughout the year.

As foreigners, never once have we ever felt unwelcome or unappreciated. We have been so surprised and proud of the way people from all over the world are accepted and are accepting of each other. The longer we stay here, the prouder we are to be counted as citizens of this city.

Tonight's fireworks were a perfect example of city pride! Your hard working people from the City's management team have worked extremely hard to put together the events around the city for tonight and into the weekend and I want you to know that it is deeply appreciated. What you may or may not know is that it is this dedication that makes people like my husband and I so happy and proud to be here. We feel increasingly tied to Saskatoon and would rather be here than anywhere else in Canada. This is the biggest little city in Canada! Thank you one and all!

- Sharon and Tom M.

2013 MAJOR PROJECTS

An estimated 6,000 people participated in the "Bridge Parade" to celebrate the Grand Opening of the $295.1 million Circle Drive South Project.

Busy Year for Construction and Design Branch:

In 2013, the City's Construction and Design Branch:

- delivered 22.5 lane km of new local/collector roadways and 10.9 lane km of new arterial roadways;
- completed preservation treatments on 68.7 lane km of existing roadways;
- completed 16,074 m of new water pipes, 15,682 m of new sanitary sewer pipes, and 10,786 m of new storm sewer pipes;
- installed liners in 2,485 m of existing water mains and 13,500 m of existing sanitary sewer mains; and,
- replaced 491 m of deteriorated water mains.

Saskatchewan's First P3

In January 2013, PPP Canada announced it was investing up to $43.9 million in a Public Private Partnership (P3) to support the construction of a new transit facility and permanent snow storage decontamination facility in Saskatoon. The facilities are part of the City's new Civic Operations Centre.

"Saskatoon is the first city in the province to use a P3. We continue to be leaders in finding innovative approaches to invest in our assets while managing the City in a smart and financially sustainable way."

- Mayor Donald Atchison

Remai Modern Art Gallery of Saskatchewan Construction Underway

In June, construction began on the much-anticipated Remai Modern Art Gallery of Saskatchewan. When complete, the gallery will have three times the exhibition area and two times the art education area than the current Mendel Art Gallery. It will also have a café, gallery shop, and 150-seat lecture theatre. The gallery is scheduled to open to visitors in 2016.

Grand Opening of Circle Drive South Project

In July, thousands of citizens came on foot, by bike, and by bus to help celebrate the Grand Opening of the Circle Drive South Project - the largest infrastructure project in Saskatoon's history. The project involved construction of a new south bridge, five new interchanges, 10 km of freeway/expressway, three railway interchanges, and pedestrian/cyclist pathways.

20th Street Streetscape Improvement Begins

In August, construction officially began on the 20th Street Streetscape Improvement Project. The $1.25 million Phase One project includes aesthetic improvements to street and sidewalk areas from Avenues E to F, including new sidewalks, bus and corner bulbs, public art and new street furniture, trees and banners.

"Riversdale has momentum today because of the initial vision of the Riversdale BID Board over 20 years ago and investment by the City of Saskatoon."

- Randy Pshebylo, Executive Director, Riversdale BID

PotashCorp Increases Support for Kinsmen Park

PotashCorp donated an additional $2.5 million for renovation and rejuvenation of Saskatoon's beloved Kinsmen Park. This adds to their 2010 contribution of $5 million. The Kinsmen Park and Area Master Plan outlines a plan for park rejuvenation that includes a focus on children, enhanced site connections, and integration of activities on both sides of Spadina Crescent.

"With an extensive children's area, and summer and winter facilities, the rejuvenated Kinsmen Park will be central to Saskatoon's quality of life."

- Bill Doyle, President and CEO, PotashCorp

2013 MAJOR PROJECTS

City Centre Plan Unveiled

In November, the City's Planning and Development Branch presented the new City Centre Plan for City Council's review. The plan fosters a vibrant mix of uses - residential, office, retail, and restaurant - as well as cultural, educational, and recreational opportunities. To support and enhance growth, the plan outlines appropriate strategic improvements, including transportation corridors, servicing, parking, green space, and other public amenities.

"The City Centre Plan will support innovative policy that will foster private investment, creating more market interest and the absorption of vacant lots."

- Alan Wallace, Manager, Planning and Development Branch

25th Street Extension Complete

In December, the 25th Street Extension Project to Idylwyld Drive was completed. This opens a long-awaited east-west link through the city's core business area, while promoting development in the Warehouse District. The complex project hinged on railway upgrades by CN Rail and CP Rail, and involved roadway construction, water and sewer servicing, street lighting, and streetscaping. Final streetscaping will be completed in 2014.

IMPROVING OUR SERVICE

Our focus on continuous improvement led to innovations and efficiencies in the delivery of civic services and programs.

Back Lane Maintenance Program Launched

Every spring, Public Works staff evaluate over 400 km of gravel back lanes to determine whether grading, restoration, or reconstruction work is necessary. The Back Lane Maintenance Program includes an online interactive map (iMap) function that lets residents see which back lanes are scheduled for work and when.

City Handles Over 3,000 Construction Detour Requests

With construction in the city booming, Civic staff went above and beyond to handle more than 3,000 requests for construction detours, over 1,000 truck permits, over 150 special event detours, and over 100 house/vessel moves. It's a balancing act between maintaining public safety and traffic flow, while accommodating work requests during the City's short construction season. An increased focus on online and media communications advised drivers of construction detours allowing drivers to plan their route ahead.

Durable Pavement Markings

Intensified pavement rehabilitation through the summer construction season enabled the City to begin installing durable pavement markings on more high traffic roads. The markings offer increased safety because they last several years and are visible in spring as soon as the snow melts.

Expanding Red-Light Safety Camera Program

The City continued a driver education approach to traffic safety by installing a new red light camera at the intersection of 33rd Street and Idylwyld Drive.

First Fall Street Sweep in Over 20 Years

November snowfall brought an early end to the City's first fall street sweeping program in over 20 years. The program targeted neighbourhoods with a higher risk of drainage issues in the spring due to heavy leaf debris. While not every scheduled neighbourhood was swept, the program successfully swept up more than 600,000 kg of leaves and debris. The City was also able to pilot test new "No Parking" signs, a Street Sweeping Hotline, and enhanced communication tools, which will be implemented for other repair and maintenance programs.

Four New Direct Transit Routes

Saskatoon Transit introduced four new direct routes in 2013 to give residents in Lakeview, Lakeridge, and Lakewood a means of getting downtown or to the University in 30 minutes.

Downtown Direct Routes #1 and #2 and University Direct Routes #3 and #4 are part of the Transit South-East Pilot Project, which aligns with future plans that will see transit become the choice of transportation in Saskatoon.

To mark the 100th anniversary of Saskatoon Transit, the public was invited to ride the bus for free on July 24th, 2013.

Online Reporting of Neighbourhood Traffic Concerns

As Saskatoon grows, so do the levels of traffic. To maintain neighbourhood livability while ensuring safe, efficient, and economical movement of people and goods, the City launched an online tool that enables members of the public to submit traffic related concerns in their neighbourhood.

Online Snow Route Alerts

The City continues to develop online customer service tools, including functional iMaps to allow residents to check City snow grading, back lane maintenance, street sweeping, and road construction in their area. Residents can also sign up for automatic snow route alerts.

Spring Pothole Blitz

The massive snowfall of 2012-2013 resulted in the City's Spring Pothole Blitz; 90 dump trucks of asphalt mix were used to fill more than 150,000 potholes and 27 larger areas of clustered potholes, making it easier and safer to move around Saskatoon. The City also launched the *Report a Pothole* online form where City website users can report a pothole concern.

Zipper Merge Gets Proactive Introduction

The City introduced Saskatoon drivers to the "zipper merge" as a way to keep traffic moving during road resurfacing on Circle Drive between Millar Avenue and the Circle Drive Bridge. In addition to new signage, a multi-media communication initiative used highly visible how-to ads in local newspapers and on social media, and directed residents to how-to information and video on the City's website.

IMPROVING OUR SERVICE

Interactive Map Shows Scheduled Paving

An online iMap function was implemented in 2013 showing each recorded utility cut (where underground utility work occurred) that requires permanent patch paving. The iMap identifies the address and date of excavation and also indicates the scheduled date for patch-paving over an on-going four week period.

Aboriginal Employment Training Partnership

In 2013, eight students graduated from the Aboriginal Heavy Equipment Operator and Class 1A License Pre-employment Training Program. Since the partnership between the City of Saskatoon, Gabriel Dumont Institute, Saskatoon Tribal Council, and Saskatchewan Indian Institute of Technology (SIIT) began in 2010, 30 students have graduated from the program.

Atoske Celebrates Five Years and 142 Graduates

The City joined the Saskatoon Tribal Council, Gabriel Dumont Institute, and PotashCorp in celebrating five years of the Atoske Aboriginal Youth Skills Development Program in 2013. Atoske summer training camps are designed to increase employability and leadership skills among Aboriginal youth aged 15-19 living on and off reserve. Since its inception, 142 Aboriginal youth have graduated from the Atoske Program.

Building Quality of Life

A new video was created to show how City Council and the Administration are working to fulfil the community's vision of high quality of life; one that respects and celebrates cultural diversity, has strong community spirit, is safe and attractive, and provides ample opportunities to live, work, learn, and play. Watch it on the City's YouTube channel: *youtube.com/saskatooncitynews*.

Building Permits Surpass $1 Billion

As of December 31, 2013, staff in the City's Building Standards Branch had issued building permits valued at nearly $1.1 billion; surpassing the previous record by almost a percentage point. Approximately 5,020 permits were issued, close to the record-setting 5,196 in 2012. Approximately 82% were residential building permits, including 1 and 2-unit dwellings, secondary suites, apartments, and row housing.

"The housing and construction industry remains extremely strong which is excellent news for Saskatoon."

- Bob Baran, Manager, Building Standards Branch

Business Licenses Up Another 3%

The number of licensed businesses in Saskatoon grew in 2013. At the end of 2013, the City's Business License Program had issued 10,253 business licenses, a 3% increase over 9,947 licenses issued in 2012.

New Online Business License System

The City of Saskatoon Business License Program launched *Business License Online*. This was a new tool to provide a convenient way for business operators to apply for or renew their Business License online. It is safe, easy to use, and accepts payments from major credit cards. New business license applications and renewals may continue to be submitted by mail or in person.

"The City of Saskatoon is very pleased to offer this online service to businesses. As part of the Strategic Plan, the City continues to offer a business-friendly environment by providing value-added services and improvements in efficiency."

- Alan Wallace, Manager, Planning and Development Branch

City Adds New Artworks to Placemaker Program

After receiving 33 proposals from artists all over the world, the City's Visual Arts Placement Jury selected seven new public artworks for its Placemaker Public Art Program. The goal of the Placemaker Program is to enhance civic spaces within commercial districts through the placement of temporary public art.

City Approves New Ten-Year Housing Business Plan

City Council renewed its commitment to help provide more affordable housing in Saskatoon by funding the development of 480 dwelling units in 2014. The funding will assist in the development of housing units which spans across the housing continuum, from shelters, to rental to affordable homeownership.

Culture Days Includes Unveiling of City's Largest Public Art Sculpture

The Moose Jaw Trail Public Art Sculpture was unveiled in Patricia Roe and Mark Thompson Parks in Stonebridge. The sculpture commemorates a remnant of the trail used by First Nations, Métis, and other settlers in the late 1800s. It was unveiled during kick-off ceremonies for 2013 Culture Days.

"Public art plays a role in attracting creative businesses and workers, including artists, to our city. It reflects our heritage and promotes Saskatoon as a diverse community with a vibrant artistic character."

- Lynne Lacroix, Manager, Community Development Branch

Service Alerts

In May 2013, the City's Communications Branch launched a new online tool called *Service Alerts* as another way to proactively communicate unplanned service interruptions. Citizens can find out about interruptions to City services such as power outages, leisure facility closures, traffic detours, and residential street sweeping schedules quickly and easily. *Service Alerts* are automatically posted to the website, Facebook and Twitter, or citizens can sign up for RSS Feeds to be notified when a new *Service Alert* is issued.

Keeping Residents Informed through *Planning + Design*

In March 2013, the inaugural issue of the publication, *Planning + Design* was introduced. The semi-annual publication informs residents of Saskatoon and surrounding area about the many planning and design projects underway in our growing community. The publication allows residents to become involved in the growth and development of Saskatoon and provides information and updates on the goals and strategies for each project plan, as well as contact information for questions or comments.

Innovative Approach to Riverbank Slope Remediation

In the fall, City crews began work to remediate the riverbank slope along Saskatchewan Crescent between 15th Street and 16th Street, near the University Bridge. The City identified an innovative solution that involved a deep excavation of the roadway to install a pipe to reduce groundwater levels, as well as installation of light-weight, high-density foam to support the roadway while lightening the load on the slope. The $1.26 million project was funded by the Storm Water Utility.

Internal Alignment Improves Services, and Efficiency

In November, the City introduced a series of internal structural changes to improve service delivery and responsiveness to citizens, streamline City operations, and make planning and program development easier; Utility Services and Infrastructure Services merged into the Transportation & Utilities Department. Human Resources, Corporate Information Services, Communications, Media Relations, Aboriginal Relations, Environmental & Corporate Initiatives and Strategic & Business Planning were integrated into the newly formed Corporate Performance Department. The alignment does not change who the public deals with and no jobs were added or lost.

Saskatoon Light & Power Upgrades

In 2013, Saskatoon Light & Power completed many service improvements or upgrades, including major service upgrades for the new Holiday Inn on 22nd Street and the new Saskatoon Police Service Headquarters on 25th Street..

Water, Wastewater and Infrastructure Levy Lowest in West

In 2013, Saskatoon residents paid lower average water and sewer utility bills than in other major prairie cities, even with an increase in 2012. The average bill in Saskatoon was $59.72/month compared to $84.05/month in Calgary and $95.54 in Regina.

Transparency and Accountability Increases Through Open Data

The City continues to actively engage interested parties in providing new, additional information and data files using a web-based Open Data Catalogue. The ongoing addition of new data sets helps to provide a better understanding of the City's information for citizens while increasing transparency and accountability.

Increasing Efficiency and Effectiveness of Traffic Studies

Engineering resources are used more efficiently and effectively to address neighbourhood complaints as traffic studies are now focused on specific neighbourhoods as opposed to the case by case approach used previously. Neighbourhood-wide traffic reviews provide the opportunity for more customer input through community meetings and opportunities for community engagement such as the *Shaping Saskatoon* website.

Finding Property Tax Information with Ease

Enhancements to the *Property Assessment Online Tax Tool* located on the City of Saskatoon's website makes it easier to find useful property tax information. The new Tax Information Tab allows users to look up their address and access five-year historical information for the property. Additionally, residents can now view the City Tax Distribution of their property tax dollars which highlights allocation of tax dollars in conjunction with civic spending based on budget.

Standardization of Right of Way (ROW) Permit Application Forms Reduces Confusion

The standardized ROW form improves the information provided to customers, reducing confusion and the need for customers to call back requesting additional information. Standardization of the permit form also reduced the amount of time civic staff spent reviewing the information provided by the public. Future plans include the use of a data base to further improve generation, storage, and retrieval of ROW information.

INCREASING OUR SAVINGS

A willingness to take a fresh look at how we operate has enabled the City to realize approximately $50 million in savings in 2013 and more than $74 million over the next 30 years. Additionally, there is $600,000 in deferred savings resulting from the use of innovative and creative approaches to our work.

Land Bank Program Generates $45.7 Million in Additional Revenue

In 2013, our Land Development operation continued to deliver financial returns for allocation by City Council. An additional $39.9 million in dividends or profit was declared from our Evergreen and Rosewood projects. A portion of this money was later allocated by City Council to fund several capital and operating projects in the 2014 budget. Since 2007, money allocated from land development investments has saved tax payers millions.

Some examples include :

- $39.9 million from the Neighbourhood Land Development fund for various projects:
  - $250,000 Affordable Housing Incentives;
  - $250,000 contribution to operating budget;
  - $2.95 million distributed to Reserve for Capital Expenditures;
  - $0.5 million for surface deficiencies in Local Area Planning areas;
  - $20 million temporary transfer to the pre-paid servicing reserve;
- $1.2 million contribution to general revenue from long-term lease payments collected through the industrial land incentives program; and,
- $4.6 million transfer from the Property Realized Reserve to Reserve for Capital Expenditures.

The Land Bank Program has proven to be a very valuable financial asset. Since 2007, contributions made by returns from investment in development and subsequent sale of land have resulted in millions of dollars in savings for Saskatoon taxpayers.

Thinking Differently Saves $74 Million

The Wastewater Treatment Plant's Long Term Capital Development and Expansion Plan outlines anticipated upgrades (including odour abatement) and expansions to meet capacity, reliability, and regulatory treatment objectives over the next 30 years. By thinking differently, the plan offered several options that could potentially lead to a $74 million savings for the City.

Project City-Wide Cleanup Partnership Adds Value of $53,760

As part of an ongoing agreement between Saskatoon Fire & Protective Services and the Saskatoon Provincial Correctional Centre, *Project City-Wide Cleanup* saw Urban Camp crews mow and weed 745 city blocks, clean litter on 37 km of roadways, and clear snow and ice from 6,161 pedestrian crossing ramps. This equates to a value of $53,760 for the City.

"The relationship between the Fire Department and Urban Camp has provided a valuable service to the citizens of Saskatoon, while providing offenders with work experience and values as they prepare to return to their home communities."

- Dan Paulsen, Fire Chief, Saskatoon Fire & Protective Services

Purchase of the Former Post Office Building Saves $500,000/year in Office Leases

To address the City's short and long-term office accommodation needs, City Council approved the purchase of the $13.4 million former Post Office building on 4th Avenue North (across from City Hall) as well as two vacant lots on 5th Avenue North for parking.

- To pay for the building, the City will sell the current Saskatoon Police Service building and parking lot, appraised at $15.9 million.
- Staff currently located in leased offices around the city will move to the new property, resulting in a net savings in lease costs of approximately $500,000.
- The purchase also provides the City with approximately $463,000 in annual revenue from organizations currently leasing space in the building.

Re-use Saves $75,000 in Disposal Costs

The City produces waste asphalt in its road reconstructions. Normally, the City would pay a vendor to remove and dispose of the product, however staff decided to see if there was an opportunity to find a buyer interested in reusing the asphalt. It took perseverance and patience, and while the City did not find a buyer, they did find a contractor interested in reusing the asphalt - who removed it at no cost to the City, leading to a disposal savings of nearly $75,000.

INCREASING OUR SAVINGS

Review Leads to Reduction in Waste Collection Costs of Approximately $300,000

On completion of the container conversion project, a review of garbage collection routes was done to optimize allocation of civic resources. New routes were established to maximize efficiencies - with positive results. The cost of garbage collection was reduced by 6.25% in 2012 over the previous year, allowing operations to absorb cost inflation and urban growth without adding new resources.

Temporary Switch to Front-Street Collection Saves $125,000

In March, 18,000 households temporarily switched from back lane to front street garbage and recycling collection. Record-setting winter snowfall led to nearly impassable back lanes during spring thaw. The switch led to more reliable service for customers and an estimated $125,000 in operational savings for the City by avoiding truck damage, towing costs, and staff downtime while stuck in back lanes. An additional $600,000 in damage to back lanes was avoided.

Gator Bags Reduce Water Use and Improve Plant Establishment

Gator watering bags were added as a construction spec for all new parks in 2013. The use of water bags has reduced the amount of water required as well as reducing time spent watering the trees. It is estimated that when a watering bag is used there is a savings of approximately two minutes per tree of watering time. The bags also help improve plant establishment as the water applied ends up in the root zone as opposed to the run off that occurs with surface watering with hand-held hoses.

Larger Trailer Improves Efficiency for Transportation Crews Saving $20,000 Annually

Through the use of a larger trailer, crews are now able to move more jersey barriers for the Sign Shop. The trailer is also capable of carrying the newly implemented cantilever traffic poles and arms which are quite a bit larger and heavier to transport than what the old trailer was able to accommodate. Capable of carrying up to three base poles at once also reduces the travel time required to get the third pole when installing a new intersection. With both the Sign Shop and Electronics/Traffic Shop using this trailer it has approximately saved the city $20,000 annually in vehicle fuel costs as well as hauling time and downtime of waiting for equipment to show up which eliminated multiple trips out to the work site.

New Traffic Signal Pole Design Improves Installation and Maintenance with Related Savings of $10,000

A new style of traffic signal pole was used for installation at intersections this year. These larger cantilever poles can span longer distances eliminating the need for centre median poles. This not only simplifies the field installation but also reduced the maintenance costs by eliminating repairs to centre median poles that are vulnerable to collisions. To date, approximately $10,000 has been saved in emergency call outs, wages, and materials.

Development Permits Now at 100% Recovery - Generating $100,000 in Annual Revenue

In December, City Council adopted a recommendation to move the full cost of reviewing and issuing Development Permits from 80% cost recovery to 100% cost recovery. This means that the cost of the program is fully recovered by users of the service and eliminates the need for mill rate support. The program generates approximately $100,000 in revenue annually and can expand, as required, to reflect the demand for Development Permits and maintain existing service levels in the future without impact on the mill rate.

Landfill Gas Facility to Generate $1.3 Million in Revenue Annually When Fully Operational

Saskatoon Light & Power finished drilling 29 vertical wells into a 12-hectare clay capped area of the Landfill and began flaring gas at the site in November. The first phase of this project is now complete. Landfill gas, a natural by-product of decomposing organic material, is drawn out through the wells, piped to a station for treatment, and sent to a new power generation station. When fully operational, the facility will:

- produce about 13 gigawatt-hours of electrical energy each year - enough to power about 1,300 homes;
- generate $8.49 million in revenue over its 20-year life; and,
- remove 46,800 tonnes of GHG from the atmosphere - the equivalent of removing 9,750 vehicles from Saskatoon roads.

INCREASING OUR SAVINGS

Turboexpander Power Generation Project Nets Annual Return of $195,000

Work on the joint venture to produce power at SaskEnergy's Natural Gas Regulating station west of the Saskatoon Landfill continued in 2013. The project works in tandem with the landfill gas project to produce power with near-zero greenhouse gas emissions. The turboexpander project is projected to generate a total net return of $3.9 million over its 20-year design life. The turboexpander project will provide enough energy for 600 homes and offset greenhouse gas emissions by an estimated 3,600 tonnes - equivalent to removing 750 vehicles from Saskatoon roads.

$1 Million Savings Resulting from 100% Cost Recovery in Building Standards Branch

City Council adopted a recommendation that the Building Standards Branch expenses be moved from 80% cost recovered to 100% cost recovered by permit fees. This resulted in a onetime mill rate saving of approximately $700,000. In addition to this saving, the Building Standards Branch began contributing, on an annual basis, $300,000 for office space rent and support from the City Solicitor's office. As a result, the total one time saving from full cost recovery of the Building Standards Branch plan review and inspection program is approximately $1.0 million.

Golf Courses Diversify Revenue Sources Generating $312,800 in Additional Revenue

Power cart and pull cart rentals as well as driving range operations that were previously managed by an external contract at Holiday Park and Wildwood Courses are now part of the golf course operation generating additional net revenues of $312,800. The new revenue generated supports the increase in the transfer to the Golf Course Capital Reserve.

Process Optimization at the Water Treatment Plant Saves $295,000

Water savings from reduced chemical requirements for lime and ferric, resulted in savings of $295,000 in 2013.

Improved Energy Efficiency at the Saskatoon Field House Saves $35,300

Installation of thick rigid foam insulation with a significantly improved R-value in the roof as well as lighting upgrades and the replacement of two boilers with more efficient units reduced volumes of gas and electrical utilities amounting to $35,300.

Energy Efficient Improvements at Indoor Rinks Saves $39,700

Over the last couple of years, major components such as chillers, boilers, and light fixtures have been replaced with more efficient units. Additionally, the use of *Ice Max* at Archibald, Cosmo and Kinsmen arenas allows ice to be made at a higher temperature. Raising the freezing point of water reduces the amount of refrigeration need to freeze the water. The air temperature is also maintained at a lower level inside arenas. These improvements have resulted in $39,700 in savings.

GROWING OUR CITY IN A SUSTAINABLE WAY

Key environmental initiatives are helping reduce civic greenhouse gas (GHG) emissions by approximately 111,200 tonnes CO_2e a year - the equivalent of taking 23,165 cars off our roads.

Canada's First Commercial Nutrient Recovery Facility

The City of Saskatoon and Ostara Nutrient Recovery Technologies Inc. celebrated a successful collaboration with the opening of Canada's first commercial nutrient recovery facility at the Wastewater Treatment Plant. Installed at a cost of $4.7 million, the project is the first commercial plant of its kind in Canada to use Ostara's Pearl® nutrient recovery process to recover phosphorus and nitrogen from the wastewater stream and transform them into Crystal Green®, a slow-release and environmentally responsible fertilizer. The system will result in significant annual cost savings, while also providing a revenue stream from the fertilizer. The system will result in annual cost savings of $132,000 while also providing a revenue stream of approximately $50,000 from the fertilizer that will be applied against the cost of the chemicals used in the process. The program will be cost neutral.

"It is only a matter of time before other Canadian cities follow Saskatoon's lead and incorporate sustainable nutrient recovery into their own wastewater treatment practices."

- F. Phillip Abrary, President and CEO, Ostara

University Heights Sector Plan Amendment Approved

The University Heights Suburban Development Area has been experiencing rapid development. Due to a revised servicing strategy, updated guidelines for the Northeast Swale (a significant natural feature in the area), and the proposed North Commuter Parkway road alignment, it was necessary to update the University Heights Sector Plan. The amended Sector Plan was adopted in October, clearing the way for the development of two new neighbourhoods that will be home to approximately 28,000 people, a new employment area that will provide almost 4,500 jobs and a mixed use core area where residents will be able to live, work, shop, and play.

Citizen Engagement on Wetland Policy

In September, the City invited citizens to provide input on a new Wetland Policy. The policy was approved in November, meaning that significant wetlands must now be considered and if possible integrated into any future development. Preserving wetlands provides a number of social, environmental, and economic benefits, including replenished ground water supply, reduced flooding, and improved water and air quality.

City Invests in Quality Drinking Water

In 2013, the City commissioned its new $45.6 million Raw Water Intake and Pumping Facility. The facility will enable the City to meet current demands while providing the capacity to serve a projected population of 500,000 from both the Avenue H Water Treatment Plant and a potential future east-side water treatment plant. The innovative design by Associated Engineering was recognized with an Award of Excellence by the Consulting Engineers of Saskatchewan.

Compost Depots Making Impact and Save $1.38 Million

The City diverted approximately 21,920 tonnes of organic waste from the waste stream to civic compost depots in 2013. The material is compacted to a density of 0.7 cubic meters saving $1.38 million in airspace value and adding approximately eight years to the life of the Landfill; while at the same time, avoiding the generation of 5,000 tonnes of greenhouse gas emissions; the equivalent of removing 1,050 vehicles from our roadways.

Since 2006, the City of Saskatoon Environmental Services Branch has been accepting leaves, grass, non-elm tree and shrub branches, and garden waste with compost mainly being used in City parks and gardens. In 2013, for the first time, the nutrient-rich compost and mulch was made available for purchase to residents, supporting the long-term strategy of eliminating the need for a new landfill. The program was a success and will be expanded in 2014.

Reduced Energy Use and Greenhouse Gas Emissions in Civic Facilities

Utility monitoring equipment has been installed in 15 civic facilities and is expected to result in reduced energy use and greenhouse gas emissions once the equipment is fully commissioned in 2014. The monitoring equipment is currently tracking energy data from the facilities.

LED Street Lights for New Neighbourhoods Reduces Energy and Saves $5,500

The City is using LED fixtures in new street and park lighting, instead of high pressure sodium (HPS) fixtures. The move follows a successful pilot in the new Evergreen neighbourhood. LEDs will reduce energy requirements by approximately 55%, with a savings of approximately $5,500 which in turn will lower GHG emissions.

Be Water Wise Campaign Raises Community Awareness

The *Be Water Wise* education campaign helped raise community awareness of the importance of water conserving techniques for outdoor irrigation. The campaign, which runs every summer, uses radio, newspaper ads, mall displays, and social media to increase awareness of outdoor water use and motivate residents to reduce peak water use by keeping basic water conservation tips in mind when watering lawns and gardens. Through conservation, water customers can reduce their own costs and greenhouse gas emissions. Water treatment distribution and collection services currently generate approximately one-third of the City of Saskatoon (corporate) greenhouse gas emissions, with approximately 24,000 tonnes of emissions generated by the residential sector. Watch the *Be Water Wise* video on the City's YouTube channel at *youtube.com/saskatooncitynews*.

Curbside Recycling Helps Double Recycling and Saves $800,000

Approximately 14,000 tonnes of recyclable materials were diverted from the landfill in 2013, 8,000 of which were collected through the new Residential Curbside Recycling Program (blue cart program). In its first year, 98% of citizens made use of the program which provides a convenient option for the recycling of household paper and packaging materials. The contamination rate was very low at 2.7%.

This diversion helped save five years of Landfill life and $800,000 in airspace value and reduce greenhouse gas emissions by 30,000 tonnes - the equivalent of removing 6,250 vehicles from our roadways.

Air Management Zone Established for Saskatoon Region

The City of Saskatoon adopted a leadership role in the West Yellowhead Air Management Zone by becoming a member and taking a position on the founding board of directors.

OUR VISION

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

"Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all."

OUR MISSION

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership and dedication to the community.

We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social and cultural well-being of the community.

OUR CORPORATE VALUES

Our Strategic Goals will be achieved through the talent, creativity, and commitment of staff who demonstrate our five workplace values every day:

TRUST - INTEGRITY - RESPECT - HONESTY - COURAGE

OUR LEADERSHIP COMMITMENTS

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals:

RELIABLE AND RESPONSIVE SERVICE

STRONG MANAGEMENT AND FISCAL RESPONSIBILITY

EFFECTIVE COMMUNICATION, OPENNESS AND ACCOUNTABILITY

INNOVATION AND CREATIVITY

City of Saskatoon

City of Saskatoon

www.saskatoon.ca